

Resolution No.: 15-991
Introduced: April 5, 2005
Adopted: May 18, 2005

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #05-26 to the FY05 Operating Budget
Montgomery County Government
Montgomery County Fire and Rescue Service and
Office of Human Resources
Implementation of Bill 36-03 - \$795,980

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive requested the following FY05 Operating Budget appropriation increases for the Montgomery County Fire and Rescue Service and the Office of Human Resources:

	Personnel Services	Operating Expenses	Capital Outlay	Total	Source of Funds
MCFRS	133,560	496,170	28,500	658,230	CFTD-MCFRS
OHR	0	137,750	0	137,750	General Fund
Total	133,560	633,920	28,500	795,980	

3. These increases were requested because Bill 36-03 provides for additional benefits and services to be programmed for volunteer initiatives such as creation of a Mobile Volunteer Personnel Corps, enhancements to the Length of Service Award Program (LOSAP), and participation in the County's tuition assistance program. In addition, funding was requested for policy analysis to implement the reorganization of the Montgomery County Fire and Rescue Service in accordance with Bill 36-03.
4. The County Executive recommended a supplemental appropriation to the FY05 Operating Budget in the amount of \$795,980 for implementation of Bill 36-03 and specified that the source of funds would be the Consolidated Fire Tax District Fund and the General Fund.
5. Notice of public hearing was given, and a public hearing was held on April 19, 2005.
6. The Public Safety Committee reviewed the requested supplemental appropriation on April 22 and May 4, 2005, and recommended certain amendments to the Executive's request as some of the requested items were not ready for implementation in FY05, and other items could be funded in FY05 instead of in FY06. The Committee's recommendation is as follows:

	Personnel Services	Operating Expenses	Capital Outlay	Total	Source of Funds
MCFRS	40,000	755,980	0	795,980	General Fund

Action

The County Council for Montgomery County, Maryland, approves the following action:

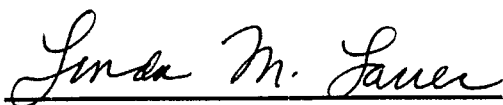
A supplemental appropriation to the FY05 Operating Budget of the Montgomery County Fire and Rescue Service is approved as follows:

	Personnel Services	Operating Expenses	Capital Outlay	Total	Source of Funds
MCFRS	40,000	755,980	0	795,980	General Fund

The \$795,980 appropriated in this supplemental appropriation must be transferred from the General Fund to the Consolidated Fire Tax District Fund to support this expenditure.

Specific expenditures for which this supplemental appropriation must be used are listed in the attached table.

This is a correct copy of Council action.


Linda M. Lauer, Clerk of the Council

**FY05 Supplemental Appropriation
Implementation of Bill 36-03**

Item	Personnel Services	Operating Expenses	Capital Outlay	Total
LOSAP aging schedule		283,040		
Organizational policy analysis	40,000			
Telestaff upgrade licensing		115,000		
DVS Chief operating needs		10,000		
Second set of turnout gear for recruits		250,000		
Replacement 800 MHz radios and parts		49,940		
IT equipment		48,000		
Total	40,000	755,980		795,980